

~2004 TOWN MEETING WARRANT & BUDGET~

To the inhabitants of the Town of Milford in the County of Hillsborough, in the State of New Hampshire, qualified to vote in Town Affairs:

You are hereby notified that the Annual Meeting of the Town of Milford will be held, in accordance with "Senate Bill 2"(RSA 40:13), in said Milford, with the first (deliberative) session at the Town Hall Auditorium on Saturday, the Thirty First (31st) day of January, 2004, at nine in the morning (9:00 a.m.), to transact all business other than voting, and on the Ninth (9th) day of March 2004, at the Milford Middle School Gymnasium, for the second session for voting by official ballot at the polls on all matters in the warrant as well as officers and other matters to be voted on. The polls will be open on the Ninth (9th) of March at 6:00 a.m. and will not close earlier than 8:00 p.m.

In accordance with the Americans With Disabilities Act, the services of an interpreter will be provided as requested. Such requests must be received in the Milford Board of Selectmen's Office, Town Hall, One Union Square, Milford, NH 03055-4240, at least two (2) calendar weeks prior to the event. The Town will attempt to honor any requests received after this time period.

ARTICLE 1 – ELECTION OF OFFICERS

To choose all necessary officers for the following year.

ARTICLE 2 – BALLOT VOTE – ZONING CHANGES

To vote on Planning Board proposed zoning changes and amendments.

BALLOT VOTE NO. 1

1. Are you in favor of the adoption of Amendment #1 as proposed by the Milford Planning Board for the Town of Milford Zoning Ordinance as follows:

AMENDMENT #1: Replace in its entirety, ARTICLE VI - OVERLAY DISTRICTS, Section 6.040 OPEN SPACE AND CONSERVATION ZONING DISTRICT with a revised Section 6.040 OPEN SPACE AND CONSERVATION DISTRICT.

SECTION 6.040 OPEN SPACE AND CONSERVATION ZONING DISTRICT (Revised 2004)

6.041 PURPOSE

To create permanently protected open space without decreasing the allowable density of the site;
To promote the preservation of and to minimize the negative impact on environmental resources, including but not limited to: streams, ponds, floodplains, wetlands, steep slopes, scenic views, open fields, farmland, wildlife habitat, habitat of rare and endangered species, and historic sites and features;
To enhance the quality of life with the provision of space for walking, passive recreation, and aesthetic enjoyment;
To provide for low impact active recreational opportunities, where appropriate. Low impact, for the purpose of this ordinance, shall preclude formal recreation fields or structures intended for year round use;
To provide greater flexibility and efficiency in the siting and design of roads and services;
To discourage sprawling, land consuming forms of development.

6.042 GENERAL REGULATIONS

Any plan submitted under the Open Space and Conservation Zoning District section of the Town of Milford's Zoning Ordinance (hereinafter Open Space Preservation Design or OSPD) shall mean a development in which the provisions of this Section are met.

All open space shall be dedicated as permanently preserved from future development.

The overall density shall not exceed that which would be allowed in the underlying district

Open space set asides are ineligible as contributing land area in any subsequent development.

Permitted uses are the same as those allowed in the underlying district.

6.043 LOCATION AND SCOPE OF AUTHORITY

The Open Space and Conservation Zoning District is an overlay district which imposes additional requirements and restrictions to those of the underlying base district established under the powers granted under NH RSA 674:21. In cases of conflict between the requirements of this district and the requirements presented elsewhere in the Town of Milford's Zoning Ordinance, the provisions of this District shall apply. All subdivisions of land into five (5) or more residential lots, or developments of five (5) or more dwelling units, must incorporate the criteria in OSPD, except as set forth below. The Planning Board will examine the subdivision proposal using the list of resources desirable for preservation (see Open Space Design 6.044:D.1) to ensure that the proposed open space is consistent with the criteria set forth and the purpose of the District. At the discretion of the Planning Board, and if the proposed development does not meet the criteria, the development may be required to incorporate the criteria of a conventional subdivision as permitted by the underlying zoning district.

Properties with subdivision proposals of four (4) or fewer residential lots or for development of four (4) or fewer dwelling units, will be examined by the Planning Board using the list of resources desirable for preservation (see Open Space Design 6.044:D.1). At the discretion of the Planning Board, these developments may be required to incorporate the criteria in OSPD.

Developments of four (4) or fewer lots, or four (4) or fewer dwelling units, that have not been identified by the Planning Board as needing to comply with OSPD, are exempt from the OSPD requirement, provided there is no potential for further subdivision or development of any lots or dwelling units therein or of the parcel from which the four (4) or fewer lots or dwelling units have been subdivided.

Residential subdivisions of land in any District, where each lot is at least 5 times the size required in the underlying district, shall be exempt from OSPD requirements, provided the deed and the subdivision plan for each lot(s) contains a restriction prohibiting the further subdivision of the lot(s).

When a subdivision or development is proposed which includes a lot(s) which may be capable of further subdivision or development, the Planning Board may require that a conceptual, long range plan for the entire parent parcel be presented so that the Board may consider the entirety of a parcel and its impacts. This long-range plan is non-binding. Any future development of the lot or lots will be reviewed by the Planning Board with reference to this long-range plan.

6.044 OPEN SPACE DESIGN

Every OSPD shall avoid or minimize adverse impacts on the town's natural, cultural and historic resources by incorporating permanently protected open space into the design.

The minimum required open space for all OSPD's is thirty (30) percent of the gross tract area.

Of the minimum required open space one hundred (100) percent must consist of non-wetland soils and soils with slopes less than twenty-five (25) percent. Open space dedicated in excess of the minimum required area may contain any percentage of wetland soils or steep slopes. If the OSPD is a Senior Housing Development, as defined in Section 7.070 of the Zoning Ordinance, the green space requirements of Section 7.074.E shall apply.

Design Standards:

List of Resources to Consider for Preservation:

Open water, waterways, stream channels, floodplains and very poorly drained soils, including adjacent buffer areas as defined in 6.020 Wetland Protection District;

The habitat of species listed as endangered, threatened, or of special concern by the NH Natural Heritage Inventory and/or by the NH Fish & Game Department's Non-game & Endangered Wildlife Program;

Moderate slopes, fifteen to twenty-five (15-25) percent, and steep slopes, greater than twenty-five (25) percent, particularly those adjoining water courses and ponds.

Prime (Federal designation) and Important (State designation) Agricultural Soils, as shown on the Agricultural Soils Map in the current Milford Conservation Plan;

Historic sites and features;

Existing or planned trails connecting the tract to other locations, including, but not limited to, the trails on the Town Wide Trails Map maintained by the Milford Conservation Commission of formal and informal trails;

Other space or resources as required by the Planning Board for recreational use consistent with Section 6.041.

Design and Use considerations for preserved Open Space:

The preserved open space shall include as many of the resources listed in Section 6.044.C.1 (Resources to Consider for Preservation) as practical;

The preserved open space shall be free of all structures except historic sites, features, and structures related to permitted open space uses;

Subsurface disposal systems may not be placed in the preserved open space;
Water supplies may be placed in the preserved open space;
Stormwater management systems may, at the discretion of the Planning Board, be placed in the preserved open space;
Preserved open space shall, unless privately owned, be accessible to the lots or units within the development, and to the general public if publicly owned;
Narrow open space strips shall not be permitted unless the incorporation of the open space strips provides a logical and practical link to, or expansion of, either existing or known planned adjacent preserved open space;
Preserved open spaces shall be interconnected wherever possible to provide a continuous network of open space lands within and adjoining the development;
Public access, regardless of ownership, shall be provided to trails if they are linked to other publicly accessible pathway systems.

Protection and Ownership:

All open space shall be permanently protected by a conservation easement or by covenants and restrictions in perpetuity, approved by the Planning Board after review by the Conservation Commission. The Planning Board may require further legal review of any documents submitted, the cost of which shall be borne by the applicant. Ownership of the open space may be held by:
A homeowners association or other legal entity under New Hampshire State Statutes, or
Private ownership, protected by a conservation easement and limited to not-for-profit parks, and not-for-profit recreation areas or commercial agriculture and forestry; or
A non-profit organization, the principal purpose of which is the conservation of open space; or
The Town of Milford, through the deeding process, subject to approval of the Planning Board and Board of Selectmen, with a trust clause insuring that it be maintained as open space in perpetuity.
Open space ownership shall be at the discretion of the Board of Selectmen, in consultation with the Planning Board, Conservation Commission and other Town Boards and Departments as deemed necessary. The Planning Board will be responsible to provide a recommendation on ownership of the preserved open space to the Board of Selectmen for its consideration and acceptance.

6.045 DENSITY AND DIMENSIONAL STANDARDS

Density:

The density of the proposed development shall be equal to or less than the density allowed in a conventional development;

The maximum density of the proposed development shall be established by a preliminary plan showing the number of lots or units which could be constructed in a conventional subdivision without any special exceptions and/or waivers for lot frontage, area, road and driveway grades, dead-end road length, and soil types suitable for subsurface disposal systems (if used).

Dimensional Standards:

Lot size, frontage, and setbacks will be project specific and are subject to the approval of the Planning Board. Individual lot size, frontage, building envelopes, and setbacks shall be tabulated on the plan. At its discretion, the Planning Board may waive Sections 6.045.B.2, 3, and 4 relative to frontage and setback requirements.

The minimum lot frontage shall be fifty (50) feet.

The minimum lot width with the building envelope shall be seventy-five (75) feet. For the purpose of this section of the Zoning Ordinance, the building envelope shall be defined as the building area to fifteen (15) feet outside of the proposed building footprint, including attached walkways, porches, decks, retaining walls, and other such appurtenances that are necessary or desired for construction of the building.

The building shall be setback at least thirty (30) feet from the front and rear property lines. The building shall be at least fifteen (15) feet from the side property lines.

Village Plan alternatives as outlined in RSA 674:21.VI shall be permitted. No increase in density will be permitted.

All lots and/or structures within the OSPD, built adjacent to a perimeter boundary of the development or with frontage on or adjacent to an existing public road shall conform to all building setbacks and lot frontages as required in the underlying zoning district.

The Planning Board may require site plans for individual lots containing slopes greater than fifteen (15) percent, soils rated as having "severe" limitations for septic systems if not on municipal sewer (as determined by the USDA), and very poorly drained soils.

ARTICLE 3 – Police Facility - \$2,950,260

To see if the Town will vote to raise and appropriate the sum of \$2,950,260 (Two Million Nine Hundred Fifty Thousand Two Hundred Sixty Dollars) for the demolition of the Garden Street School, and the construction and equipping of a Milford Police Facility on that site, Map 25 Lot 67, which the School District has agreed to give to the Town for this purpose, and to authorize the Selectmen to raise this appropriation by borrowing not more than \$2,950,260 under the Municipal Finance Act, (RSA 33) and to issue bonds, bond anticipation notes, or notes therefor, and to determine the rate of interest thereon, to be repaid from general taxation, and to authorize the Selectmen to contract for and expend any Federal or State aid that may be available for this project and to authorize the Selectmen to take all other necessary action to carry out this project. The Board of Selectmen supports this Article. The Budget Advisory Committee supports this Article. This is a Special Article in accordance with RSA 32.

Note: It is estimated that the town will receive \$640,000 in Impact Fees over the 20 year life of the bond.

Note: As this is a bond issue, this vote requires, under State law, sixty (60%) percent affirmative vote to pass. This is a 20-year bond issue and this Article does not impact the tax rate until 2005 and will then have an estimated tax impact of 37 cents.

ARTICLE 4 - Revaluation of Town Property - \$225,900

To see if the Town will vote to raise and appropriate the sum of \$225,900 (Two Hundred Twenty Five Thousand, Nine Hundred Dollars), for the complete revaluation of property in Milford being, or take any other action relative thereto. (This revaluation has been ordered by the State of New Hampshire Board of Tax and Land Appeals (BTLA) and we have no choice but to comply.) This will be a non-lapsing appropriation per RSA 32:7, VI and will not lapse until the revaluation is completed or by 31 December 2008, whichever is sooner. The Board of Selectmen supports this Article. The Budget Advisory Committee supports this Article. This is a Special Article in accordance with RSA 32. This Article has an estimated tax impact of 29 cents.

ARTICLE 5 – Milford Area Communication Center Equipment - \$45,990

To see if the Town will vote to authorize the Board of Selectmen to enter into a five (5) year lease-purchase agreement, subject to a fiscal funding clause which will protect the town in the event of non-appropriation, for the purpose of lease-purchasing equipment (Communications Control System, Dispatch Communications Console, Digital Call Recorder, Signal-to-Noise Voter), required to operate the Milford Area Communication Center (MACC) and to raise and appropriate the sum of \$45,990 (Forty Five Thousand Nine Hundred Ninety Dollars) for the first year's payment for this purpose, or take any other action relative thereto. This equipment will remain the property to the Town of Milford and will be on loan to MACC so long as the Town of Milford remains a member of MACC. The purchase price of this equipment is \$219,000 (Communications Control System - \$135,000; Dispatch Communications Console - \$29,000; Digital Call Recorder - \$25,000; Signal-to-Noise Voter - \$30,000). If this Article passes, subsequent year's payments will be included in the Operating Budget. The Board of Selectmen supports this Article. The Budget Advisory Committee supports this Article. This is a Special Article in accordance with RSA 32. This article has an estimated tax impact of 6 cents.

ARTICLE 6– Conservation Easement – Osgood Pond Dredging - \$0

To see if the Town will vote to authorize the Selectmen to grant a conservation easement on approximately 29 acres of the "Brox Property" (of which approximately 26 acres are wetlands, parts of Map 38 Lot 9, Map 38 Lot 14 and Map 38 Lot 58), for the purpose of providing an in-kind match valued at approximately \$227,383 for the dredging and clean-up of Osgood Pond by the United States Army Corps of Engineers, and to authorize the Selectmen to execute any and all documents to cause this easement to be established and imposed on the subject property, or take any other action relative thereto. The funding for this project

will be 65% federal funds and 35% local funds (previously appropriated plus in-kind contributions). The Board of Selectmen supports this Article. The Budget Advisory Committee supports this Article. This is a Special Warrant Article in accordance with RSA 32. This article has NO tax impact.

ARTICLE 7 - Conservation Commission Land Fund - \$50,000

To see if the Town will vote to raise and appropriate the sum of \$50,000 (Fifty Thousand Dollars) to be added to the established "Conservation Land Fund" created in accordance with RSA 36-A, said fund together with any future additions thereto, the sum to be allowed to accumulate from year to year and be available for the acquisition of property and other conservation purposes pursuant to RSA 36-A), and to authorize the Selectmen to take all other necessary action to carry out this project. By request of the Conservation Commission. (FYI - Money in the Land Fund can only be expended by the Conservation Commission after a public hearing (RSA 36-A:5 II) & approval of the Board of Selectmen (RSA 36-A:4). The Land Fund has an estimated balance of \$47,000. The Board of Selectmen supports this Article. The Budget Advisory Committee supports this Article. This is a Special Article in accordance with RSA 32. This Article has an estimated tax impact of 6 cents.

ARTICLE 8 - Wastewater Treatment Operating Budget - \$1,565,025

To see if the Town will vote to raise and appropriate the sum of \$1,565,025 (One Million, Five Hundred Sixty Five Thousand, Twenty Five Dollars) to operate and maintain the Wastewater Treatment Facility and the Sanitary Sewer Collection System, said appropriation to be offset by income received from sewer users charges of an equal amount, or take any other action relative thereto. The Board of Selectmen supports this Article. The Budget Advisory Committee supports this Article. This is a Special Warrant Article in accordance with RSA 32 and is paid for by the sewer user fees.

ARTICLE 9 - Water Department Operating Budget - \$1,018,339

To see if the Town will vote to raise and appropriate the sum of \$1,018,339 (One Million Eighteen Thousand, Three Hundred Thirty Nine Dollars) to operate and maintain the Water Department, said appropriation to be offset by income received from the water users charges of an equal amount, or take any other action relative thereto. The Board of Selectmen supports this Article. The Budget Advisory Committee supports this Article. This is a Special Warrant Article in accordance with RSA 32 and is paid for by the water user fees.

ARTICLE 10 - Operating Budget - \$10,108,627

Shall the Town of Milford raise and appropriate, as an operating budget not including appropriations by Special Warrant Articles and other appropriations voted separately, the amounts set forth on the budget posted with the Warrant or as amended by vote of the first session, for the purposes set forth therein, totaling \$10,108,627 (Ten Million, One Hundred Eight Thousand Six Hundred Twenty Seven Dollars)? Should this Article be defeated, the operating budget shall be \$9,825,241 (Nine Million Eight Hundred Twenty Five Thousand Two Hundred Forty One Dollars) which is the same as last year, with certain adjustments required by previous actions of the Town, or by law, or the governing body may hold one special meeting, in accordance with RSA 40:13 X and XVI, to take up the issue of a revised operating budget only. The Board of Selectmen supports this 2004 Operating Budget Article. The Budget Advisory Committee supports this Operating Budget Article. This Article has an estimated tax impact 75 cents.

Note: As part of a reorganization of the Department of Public Works (including Water and Wastewater), the budget contains the following additions to staff: Assistant Public Works Director (Water/Wastewater/Environmental)(20%); Superintendent of Highways, Drains and Developments; Superintendent of Cemeteries and Parks; Truck Driver.

Note: The proposed operating budget contains a one-ton 4 wheel-drive dump truck (\$28,000) to replace a 1991 one-ton 2 wheel-drive dump truck (we will be able to use the new truck to plow which we cannot do with the old truck); and one police cruiser to replace one of the existing cruisers with high mileage.

(The listing below is for your budget review process. It is depicted in the Town Warrant and Report for your information but will not be on the March Ballot.)

	2003	2003	2004	2004
DEPARTMENT	APPROP.	EXP	REQ	BAC
Board of Selectmen	\$69,113	\$62,994	\$50,118	
Administration	148,849	137,480	153,676	
Moderator	575	500	575	
Boards & Commissions	25,300	18,754	5,600	
Town Clerk	78,592	72,980	91,718	
Voter Registration	11,782	8,910	15,426	
Finance	157,868	141,342	141,436	
Assessing	134,409	129,591	139,472	
Tax Collector	82,161	77,967	85,994	
Information Systems	138,880	138,454	164,719	
Legal Services	200,000	176,291	143,151	
Human Resources	54,206	53,183	56,741	
Employee Benefits	1,383,014	1,320,516	1,635,007	
Planning	156,093	152,855	177,405	
Zoning	2,800	2,584	4,208	
General Gov Buildings	160,924	152,187	166,012	
Cemeteries	94,517	88,782	146,285	
Insurance	94,453	115,965	98,860	
Police	1,574,651	1,500,185	1,627,299	
Ambulance	445,875	437,886	495,886	
Fire	363,346	349,048	365,736	
Building and Health	115,141	113,617	136,313	
Emergency Management	15,000	17,157	20,000	
Other Public Safety	317,823	318,018	368,616	
Highway Administration	72,316	71,640	116,950	
Highways & Streets	798,428	788,100	859,140	
Street Lighting	68,600	65,710	60,400	
Solid Waste Disposal	816,289	740,099	720,357	
Welfare - Administration	32,465	32,638	33,423	
Welfare - Direct Assistance	142,536	174,851	176,500	
Other Health & Welfare	9,295	9,295	9,899	
Parks Maintenance	115,176	97,635	125,290	
Recreation	75,910	44,613	64,576	
Library	535,239	535,239	564,588	
Conservation	10,844	10,844	14,130	
Other Culture & Recreation	2,820	2,820	23,000	
Debt Service	1,074,710	1,057,004	1,050,121	
TOTAL	\$9,580,000	\$9,217,734	\$10,108,627	\$10,108,627
		(UNAUDITED)		

ARTICLE 11 – AFSCME Union Collective Bargaining Agreement - \$98,727

To see if the Town will vote to approve the cost items included in the Police Officers' Collective Bargaining Agreement (CBA) reached between the Board of Selectmen and Local 3657 of the American Federation of State, County and Municipal Employees (AFSCME) for contract years 2002, 2003, 2004 (1 April – 31 March) which calls for the following increases in salaries, benefits, new cost items and other costs attributable to this Agreement, and to further raise and appropriate the sum of \$98,727 (Ninety Eight Thousand Seven Hundred Twenty Seven Dollars) for fiscal years 2002, 2003 and 2004. Said sum represents the additional costs over those of the current appropriation at current staffing levels paid in the expiring Agreement, and upon approval of this Article, said cost allocation is to be transferred to the general operating budget, or take any other action relative thereto. The Board of Selectmen supports this Article. The Budget Advisory Committee supports this Article. This is a Special Article in accordance with RSA 32. This Article has an estimated tax impact of 13 cents.

COST ITEMS

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Wages	\$ 12,403	\$32,293	\$42,703	\$10,795
Benefits	1,452	3,779	4,997	1,263
Other Costs			1,100	1,100
	=====	=====	=====	=====
Totals	\$ 13,855	\$36,072	\$48,800	\$13,158

ARTICLE 12 – One Ton Dump Truck with Plow - \$32,000

To see if the Town will vote to raise and appropriate the sum of \$32,000 (Thirty Two Thousand Dollars) to purchase and equip a one-ton, four-wheel drive dump truck with plow assembly for the Highway Department which will replace the 1993 Ford one-ton dump truck, and further to authorize the disposal of the 1993 Ford dump truck by sale or other means as the Selectmen determine, or take any other action relative thereto. The Board of Selectmen supports this Article. The Budget Advisory Committee supports this Article. This is a Special Warrant Article in accordance with RSA 32. This Article has an estimated tax impact of 4 cents.

ARTICLE 13 – 2002 Caterpillar Loader with Bucket and Forks - \$22,295

To see if the Town will vote to authorize the Board of Selectmen to enter into a three (3) year lease-purchase agreement, subject to a fiscal funding clause which will protect the town in the event of non-appropriation, for the purpose of lease-purchasing a used (low hours) 2002 Caterpillar Wheel Loader with bucket and forks for the Highway Department, replacing the 1988 Trojan loader (removed from service due to engine failure), and to raise and appropriate the sum of \$22,295 (Twenty Two Thousand Two Hundred Ninety Five Dollars) for the first years' payment for this purpose, and further to authorize the disposition of the 1988 Trojan loader by sale or other means as the Selectmen may determine, or take any other action relative thereto. The purchase price of this vehicle is \$83,500, with a trade-in on the Trojan loader of \$3,000, and credit for the existing 6 month lease payments of \$16,800 (the net amount to finance will be \$63,700). If this Article passes, subsequent year's payments will be included in the Operating Budget. The Board of Selectmen supports this Article. The Budget Advisory Committee supports this Article. This is a Special Warrant Article in accordance with RSA 32. This Article has an estimated tax impact of 3 cents.

ARTICLE 14 - Keyes Pool House Renovation & Expansion - \$59,527

To see if the Town will vote to raise and appropriate the sum of \$59,527 (Fifty Nine Thousand Five Hundred Twenty Seven Dollars), to renovate the existing Keyes Pool House building and construct a 320 sq. ft. addition and a 320 sq. ft. storage building in order to provide a separate First Aid Room, locker and lunch room space for the staff, concession area, and storage space for equipment, said funds to come from the 2003 unreserved fund balance which represents the money left over from the 2003 Pool Filter System Replacement warrant article, or take any other action relative thereto. By request of the Recreation

Commission. The Board of Selectmen supports this Article. The Budget Advisory Committee supports this Article. This is a Special Article in accordance with RSA 32. This Article has NO tax impact.

ARTICLE 15 - Brox Residential Property Master Plan Consultant - \$22,900

To see if the Town will vote to raise and appropriate the sum of \$22,900 (Twenty Two Thousand Nine Hundred Dollars) for the purpose of hiring a professional consultant to develop a master plan for the approximately 145 acres of the “Brox Property” zoned Residential “R” to properly accommodate a mix of community uses (schools, recreation, fire, ambulance, cemetery, transfer station, etc.), or take any other action relative thereto. The Board of Selectmen supports this Article. The Budget Advisory Committee supports this Article. This is a Special Warrant Article in accordance with RSA 32. This article has an estimated tax impact of 3 cents.

ARTICLE 16 - Establishing Additional Town Forests - \$0

To see if the Town will vote to establish as Town Forest, pursuant to RSA 31:110 – 31:114, the following town-owned conservation lands: Rotch Wildlife Preserve, Map 52, Lot 18, and Dadoly Conservation Land, Map 53, Lot 72, to be managed by the Conservation Commission pursuant to RSA 31:112, (II), or take any other action relative thereto. By request of the Conservation Commission. The Board of Selectmen supports this Article. The Budget Advisory Committee supports this Article. This is a Special Warrant Article in accordance with RSA 32. This article has NO tax impact.

ARTICLE 17 - Rail-Trail Parking - \$0

To see if the Town will vote to authorize the Board of Selectmen to transfer, with restrictions, 4815 square feet (0.11 acres) of Map 42 Lot 77, Town owned land to Map 47 Lot 15 (162 Armory Road), in exchange for a permanent easement on 40,412 square feet (0.93 acres) of Map 47 Lot 15 for parking and access to the Rail-Trail in the vicinity of Armory Road, on such terms and conditions as the Selectmen deem appropriate. By request of the Conservation Commission. The Board of Selectmen supports this Article. The Budget Advisory Committee supports this Article. This is a Special Warrant Article in accordance with RSA 32. This article has NO tax impact.

ARTICLE 18 – School Resource Officer - \$39,732

To see if the Town will vote to raise and appropriate the sum of \$39,732 (Thirty Nine Thousand, Seven Hundred Thirty Two Dollars) for the purpose of hiring (beginning in April) a full-time School Resource Officer for the Police Department to be assigned to the schools, and to authorize placement of the costs associated with this position into the general operating budget as an annual expenditure, or take any other action relative thereto. The Board of Selectmen supports this Article. The Budget Advisory Committee supports this Article. This is a Special Article in accordance with RSA 32. This Article has an estimated tax impact of 5 cents. (Note: the annual salary and benefits of \$54,289 plus other below-cited costs has an estimated 2005 tax impact of 7 cents.)

9 months (35 weeks) salary based on \$41,735 annually	\$28,091
Fringe Benefits	11,641

ARTICLE 19 - DO-IT Operating Budget Support - \$15,000

To see if the Town will vote to raise and appropriate the sum of \$15,000 (Fifteen Thousand Dollars) for the purpose of continued partial funding for community and economic development programs in and around downtown administered by the Milford Main Street Program Downtown Ongoing Improvement Team (DO-IT), or take any other action relative thereto. By request of DO-IT. The Board of Selectmen supports this Article. The Budget Advisory Committee supports this Article. This is a Special Warrant Article in accordance with RSA 32. This article has an estimated tax impact of 2 cents.

ARTICLE 20 - Pumpkin Festival, Holiday Decorations and Plantings - \$20,000

To see if the Town will vote to raise and appropriate the sum of \$20,000 (Twenty Thousand Dollars) for Pumpkin Festival support (\$15,500) by Public Works, Police, Fire, and Ambulance Departments; purchase and planting of flowers for the Oval and Stone Bridge areas (\$1,500); purchase of lights, garland, etc. for holiday decorations (\$3,000); or take any other action relative thereto. The Board of Selectmen supports this Article. The Budget Advisory Committee supports this Article. This is a Special Article in accordance with RSA 32. This Article has an estimated tax impact of 3 cents.

ARTICLE 21 – Land Lease or Sale for Recreation - \$0

To see if the Town will vote to authorize the Selectmen to lease or sell, for recreation purposes, to the Milford Community Athletic Association (MCAA) up to seventeen (17) acres of the Town-owned “Brox Property” currently zoned Residential “R”, so long as any of that land remains available, said lease or sale to be at such time and on such terms and conditions as the Selectmen deem appropriate, but not before the finalization and acceptance of the Brox Residential Master Plan, and shall contain a reverter clause stating that should the land not continue to be used for recreational purposes, all rights of ownership shall revert back to the Town, or take any other action relative thereto. The Board of Selectmen supports this Article. The Budget Advisory Committee supports this Article. This is a Special Article in accordance with RSA 32. This Article has NO tax impact.

ARTICLE 22 – Social Services - \$20,000

To see if the Town will vote to raise and appropriate the sum of \$20,000 (Twenty Thousand Dollars) for the purpose of providing social service funding for Milford residents by the following agencies, or take any other action relative thereto. The Board of Selectmen supports this Article. The Budget Advisory Committee supports this Article. This is a Special Article in accordance with RSA 32. This Article has an estimated tax impact of 3 cents.

- Milford Regional Counseling Services, Inc. - \$2,077
- St. Joseph Community Services, Inc. - \$2,789
- Nashua Soup Kitchen and Shelter, Inc. – 2,076
- Community Council - \$1,986
- Keystone Hall - \$1,384
- American Red Cross – Greater Nashua and Souhegan Valley Chapter - \$1,038
- Souhegan Valley Boys & Girls Club- \$2,076
- Souhegan Valley Resources - \$1,730
- Bridges - \$692
- Nashua Area Health Center - \$1,730
- Souhegan Home & Hospice Care - \$1,730
- Home Health & Hospice Care - \$692

ARTICLE 23 – Summer Band Concerts - \$9,000 (\$6000 bands, \$2000 sound system, \$1000 crossing detail)

To see if the Town will vote to raise and appropriate the sum of \$9,000 (Nine Thousand Dollars) for the purpose of holding the traditional summer evening Band Concerts, or take any other action relative thereto. The Board of Selectmen supports this Article. The Budget Advisory Committee supports this Article. This is a Special Article in accordance with RSA 32. This Article has an estimated tax impact of 1 cent.

ARTICLE 24 – Fire Works - \$10,000

To see if the Town will vote to raise and appropriate the sum of \$10,000 (Ten Thousand Dollars) for the purpose of providing a 4th of July type fireworks display at a time and location to be determined by the Board of Selectmen. The Board of Selectmen supports this Article. The Budget Advisory Committee supports this Article. This is a Special Article in accordance with RSA 32. This Article has an estimated tax impact of 1 cent.

ARTICLE 25 – Memorial, Veterans & Labor Day Parade Town Support - \$5,000

To see if the Town will vote to raise and appropriate the sum of \$5,000 (Five Thousand Dollars) for town support to the Memorial, Veterans and Labor Day Parades by Public Works, Police Department and other Town departments with only the aforementioned departmental support costs associated with the provision of these services to be charged against this appropriation, or take any other action relative thereto. The Board of Selectmen supports this Article. The Budget Advisory Committee supports this Article. This is a Special Article in accordance with RSA 32. This Article has an estimated tax impact of less than 1 cent.

ARTICLE 26 –Modification of Existing Elderly Exemptions

Shall we, pursuant to RSA 72:39-(a) and (b), modify the elderly exemptions from property tax in the Town of Milford, based on assessed value for qualified taxpayers, to be as follows: for a person 65 years of age up to 75 years, \$40,000, to a person 75 years of age up to 80 years, \$60,000, and to a person 80 years of age or older, \$80,000? To qualify, the person must satisfy all the conditions of RSA 72:39-(a) and (b) that pertain to eligibility for this exemption as well as those contained in any other applicable statute, including, without limitation, that they demonstrate that they have been a New Hampshire resident for at least 5 consecutive years, own the real estate individually or jointly, or if the real estate is owned by such person's spouse, they must have been married to each other for at least 5 years. In addition, the taxpayer must have a net income in each applicable age group of not more than \$19,500, or, if married, a combined net income of not more than \$37,000; and own net assets, whether married or not, not in excess of \$70,000, excluding the value of the person's residence. The Board of Selectmen supports this Article. The Budget Advisory Committee supports this Article. This Article has an estimated tax impact of 4 cents.

ARTICLE 27 – Petition Article, Modification of Existing Elderly Exemptions

Shall we modify the elderly exemptions from property tax in the Town of Milford, based on assessed value, for qualified taxpayers, to be as follows: for a person 65 years of age up to 75 years, \$68,000; for a person 75 years of age up to 80 years, \$83,000; for a person 80 years of age or older \$120,000. To qualify, the person must have been a New Hampshire resident for at least 5 years, own the real estate individually or jointly, or if the real estate is owned by such person's spouse, they must have been married for at least 5 years. In addition, the taxpayer must have a net income of not more than \$35,000 or, if married a combined net income of less than \$45,000 and own net assets not in excess of \$100,000 excluding the value of the person's residence. Article by petition. The Board of Selectmen does not support this Article. The Budget Advisory Committee does not support this Article. (Petition received and verified 6 November 2003)

ARTICLE 28 – Petition Article – Study Committee for Water and Sewer Village District

To see if the Town will vote to authorize the selectman to form a study committee for the purpose of researching the establishment of a water and sewer village district in the Town of Milford in accordance with RSA 52:1, said committee to report their findings and make a recommendation to the 2005 Town Meeting, or take any other action relative thereto. The petitioners are making this petition to 1) better protect Milford's natural water resource, 2) improve the quality of the resource and to 3) bring more effective and cost effective management of Milford's water and sewer utilities. The Board of Selectmen supports this Article. The Budget Advisory Committee supports this Article. (Petition received and verified 13 January 2004)

ARTICLE 29 - End of Meeting

To transact any other business that may legally come before this meeting.

NOTE: The approximate total tax impact of these Warrant Articles, when you take into account the aggregate of appropriations, revenue and taxable land and building value increases, equals 59 Cents.

ADDENDUM TO POSTED WARRANT

Due to action taken as a result of the Deliberative Session held on Saturday, 31 January 2004, the Warrant Articles noted below were amended as follows:

ARTICLE 21 – Land Lease or Sale for Recreation - \$0

To see if the Town will vote to authorize the Selectmen to lease or sell, for recreation purposes, to the Milford Community Athletic Association (MCAA) up to seventeen (17) acres of the Town-owned “Brox Property” currently zoned Residential “R”, so long as any of that land remains available, said lease or sale to be at such time and on such terms and conditions as the Selectmen deem appropriate, *but not before the finalization and acceptance by the Board of Selectmen after a public hearing, of the Brox Residential Master Plan*, and shall contain a reverter clause stating that should the land not continue to be used for recreational purposes, all rights of ownership shall revert back to the Town, or take any other action relative thereto. The Board of Selectmen supports this Article. The Budget Advisory Committee does not support this Article. This is a Special Article in accordance with RSA 32. This Article has NO tax impact.

ARTICLE 22 – Social Services - \$22,875

To see if the Town will vote to raise and appropriate the sum of \$22,875 (Twenty Two Thousand Eight Hundred Seventy Five Dollars) for the purpose of providing social service funding for Milford residents by the following agencies, or take any other action relative thereto. The Board of Selectmen supports this Article. The Budget Advisory Committee supports this Article. This is a Special Article in accordance with RSA 32. This Article has an estimated tax impact of 3 cents (\$3 on a home valued at \$100,000).

- Milford Regional Counseling Services, Inc. - \$2,375
- St. Joseph Community Services, Inc. - \$3,191
- Nashua Soup Kitchen and Shelter, Inc. – 2,375
- Community Council - \$2,271
- Keystone Hall - \$1,583
- American Red Cross – Greater Nashua and Souhegan Valley Chapter - \$1,187
- Souhegan Valley Boys & Girls Club- \$2,374
- Souhegan Valley Resources - \$1,979
- Bridges - \$791
- Nashua Area Health Center - \$1,979
- Souhegan Home & Hospice Care - \$1,979
- Home Health & Hospice Care - \$791

ARTICLE 26 –Modification of Existing Elderly Exemptions

Shall we, pursuant to RSA 72:39-(a) and (b), modify the elderly exemptions from property tax in the Town of Milford, based on assessed value for qualified taxpayers, to be as follows: for a person 65 years of age up to 75 years, \$40,000, to a person 75 years of age up to 80 years, \$60,000, and to a person 80 years of age or older, \$80,000? To qualify, the person must satisfy all the conditions of RSA 72:39-(a) and (b) that pertain to eligibility for this exemption as well as those contained in any other applicable statute, including, without limitation, that they demonstrate that they have been a New Hampshire resident for at least 5 consecutive years, own the real estate individually or jointly, or if the real estate is owned by such person's spouse, they must have been married to each other for at least 5 years. In addition, the taxpayer must have a net income in each applicable age group of not more than \$23,700, or, if married, a combined net income of not more than \$37,000; and own net assets, whether married or not, not in excess of \$70,000, excluding the value of the person's residence. The Board of Selectmen supports this Article. The Budget Advisory Committee supports this Article. This Article has an estimated tax impact of 4 cents (\$4 on a home valued at \$100,000).

ARTICLE 27 – Petition Article, Modification of Existing Elderly Exemptions

Shall we direct the Selectmen, as a sense of the meeting vote, to consider for the 2005 Warrant, modification of the elderly exemptions from property tax in the Town of Milford, based on assessed value, for qualified taxpayers, to be as follows: for a person 65 years of age up to 75 years, \$68,000; for a person 75 years of age up to 80 years, \$83,000; for a person 80 years of age or older \$120,000. To qualify, the person must have been a New Hampshire resident for at least 5 years, own the real estate individually or jointly, or if the real estate is owned by such person's spouse, they must have been married for at least 5 years. In addition, the taxpayer must have a net income of not more than \$35,000 or, if married a combined net income of less than \$45,000 and own net assets not in excess of \$100,000 excluding the value of the person's residence. Article by petition. The Board of Selectmen does not support this Article. The Budget Advisory Committee does not support this Article. (Petition received and verified 6 November 2003)

ARTICLE 28 – Petition Article – Study Committee for Water and Sewer Village District

To see if the Town will vote to authorize the Selectmen to form a stand alone study committee separate of any other Selectmen study committee for the purpose of researching the establishment of a water and sewer village district in the Town of Milford in accordance with RSA 52:1, said committee to report their findings and make a recommendation to the 2005 Town Meeting, or take any other action relative thereto. The petitioners are making this petition to 1) better protect Milford's natural water resource, 2) improve the quality of the resource and to 3) bring more effective and cost effective management of Milford's water and sewer utilities. The Board of Selectmen supports this Article. The Budget Advisory Committee supports this Article.

NOTE: ***The approximate total tax impact of these Warrant Articles, when you take into account the aggregate of appropriations, revenue and taxable land and building value increases, equals 59 Cents (\$59 on a home valued at \$100,000).***

	2003 Tax Rate	2004 Tax Rate	+/-
Operating Budget	5.93	6.68	0.75
Warrant Articles	0.96	0.80	(0.16)
Tax Rate (Town Portion)	<u>\$ 6.89</u>	<u>\$ 7.48</u>	<u>\$ 0.59</u>

BUDGET OF THE TOWN/CITY

OF: MILFORD

Appropriations and Estimates of Revenue for the Ensuing Year January 1, 2004 to December 31, 2004

or Fiscal Year From _____ to _____

IMPORTANT:

Please read RSA 32:5 applicable to all municipalities.

1. Use this form to list the entire budget in the appropriate recommended and not recommended area. This means the operating budget and all special and individual warrant articles must be posted.
2. Hold at least one public hearing on this budget.
3. When completed, a copy of the budget must be posted with the warrant. Another copy must be placed on file with the town clerk, and a copy sent to the Department of Revenue Administration at the address below.

This is to certify that this budget was posted with the warrant on the (date) 2-5-04.

GOVERNING BODY (SELECTMEN)

Please sign in ink.

Nancy A. Amato
Carl A. He
Noreen O'Connell

Gary L. Daniels
Leonard J. Manning

THIS BUDGET SHALL BE POSTED WITH THE TOWN WARRANT

FOR DRA USE ONLY

NH DEPARTMENT OF REVENUE ADMINISTRATION
 COMMUNITY SERVICES DIVISION
 MUNICIPAL FINANCE BUREAU
 P.O. BOX 487, CONCORD, NH 03302-0487
 (603)271-3397

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1	2	3	4	5	6	7
	PURPOSE OF APPROPRIATIONS	Warr.	Prior Year As	Actual	Appropriations	Appropriations
Acct. #	(RSA 32:3,V)	Art.#	Approved by DRA	Expenditures	Ensuing FY	Ensuing FY
			Prior Year	(RECOMMENDED)	(NOT RECOMMENDED)	
GENERAL GOVERNMENT						
4130-4139	Executive		218,442	219,728	209,969	
4140-4149	Election, Reg. & Vital Statistics		90,374	81,890	107,144	
4150-4151	Financial Administration		513,318	487,429	531,621	
4152	Revaluation of Property		-	-		
4153	Legal Expense		200,000	221,806	143,151	
4155-4159	Personnel Administration		1,433,130	1,373,699	1,691,748	
4191-4193	Planning & Zoning		158,893	155,439	181,613	
4194	General Government Buildings		161,319	154,772	166,012	
4195	Cemeteries		94,517	90,169	146,285	
4196	Insurance		94,453	115,965	98,860	
4197	Advertising & Regional Assoc.					
4199	Other General Government					
PUBLIC SAFETY						
4210-4214	Police		1,599,651	1,498,975	1,627,299	
4215-4219	Ambulance		445,875	437,536	495,886	
4220-4229	Fire		363,346	352,658	365,736	
4240-4249	Building Inspection		115,141	113,617	136,313	
4290-4298	Emergency Management		15,000	17,157	20,000	
4299	Other (Incl. Communications)		317,823	318,018	368,616	
AIRPORT/AVIATION CENTER						
4301-4309	Airport Operations					
HIGHWAYS & STREETS						
4311	Administration		72,316	71,640	116,950	
4312	Highways & Streets		798,428	785,621	859,140	
4313	Bridges		-	-	-	
4316	Street Lighting		68,600	65,710	60,400	
4319	Other					
SANITATION						
4321	Administration					
4323	Solid Waste Collection					
4324	Solid Waste Disposal		816,289	745,319	720,357	
4325	Solid Waste Clean-up					
4326-4329	Sewage Coll. & Disposal & Other					

1	2	3	4	5	6	7
	PURPOSE OF APPROPRIATIONS	Warr.	Prior Year As	Actual	Appropriations	Appropriations
Acct. #	(RSA 32:3,V)	Art.#	Approved by DRA	Expenditures	Ensuig FY	Ensuig FY
			Prior Year		(RECOMMENDED)	(NOT RECOMMENDED)
WATER DISTRIBUTION & TREATMENT						
4331	Administration					
4332	Water Services					
4335-4339	Water Treatment, Conserv.& Other					
ELECTRIC						
4351-4352	Admin. and Generation					
4353	Purchase Costs					
4354	Electric Equipment Maintenance					
4359	Other Electric Costs					
HEALTH						
4411	Administration					
4414	Pest Control					
4415-4419	Health Agencies & Hosp. & Other		9,295	9,295	9,899	
WELFARE						
4441-4442	Administration & Direct Assist.		175,001	204,859	209,923	
4444	Intergovernmental Welfare Pymnts					
4445-4449	Vendor Payments & Other		21,680	21,680		
CULTURE & RECREATION						
4520-4529	Parks & Recreation		195,176	142,248	209,866	
4550-4559	Library		535,239	535,239	564,588	
4583	Patriotic Purposes		17,100	11,646		
4589	Other Culture & Recreation		48,320	45,292	3,000	
CONSERVATION						
4611-4612	Admin.& Purch. of Nat. Resources		10,844	10,844	14,130	
4619	Other Conservation					
4631-4632	REDEVELOPMENT & HOUSING					
4651-4659	ECONOMIC DEVELOPMENT					
DEBT SERVICE						
4711	Princ.- Long Term Bonds & Notes		791,778	779,944	792,159	
4721	Interest-Long Term Bonds & Notes		267,932	277,060	242,962	
4723	Int. on Tax Anticipation Notes					
4790-4799	Other Debt Service		15,000	-	15,000	

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Budget - Town/City of : MILFORDFY 2004

1	2	3	4	5	6	7
Acct. #	PURPOSE OF APPROPRIATIONS (RSA 32:3,V)	Warr. Art.#	Appropriations Prior Year As Approved by DRA	Actual Expenditures Prior Year	Appropriations Ensuing FY (RECOMMENDED)	Appropriations Ensuing FY (NOT RECOMMENDED)
CAPITAL OUTLAY						
4901	Land					
4902	Machinery, Vehicles & Equipment		192,737	190,043		
4903	Buildings					
4909	Improvements Other Than Bldgs.		515,000	290,778		
OPERATING TRANSFERS OUT						
4912	To Special Revenue Fund		50,000	50,000		
4913	To Capital Projects Fund					
4914	To Enterprise Fund					
	Sewer-		1,483,261	1,427,111		
	Water-		961,439	884,448		
	Electric-					
	Airport-					
4915	To Capital Reserve Fund					
4916	To Exp.Tr.Fund-except #4917					
4917	To Health Maint. Trust Funds					
4918	To Nonexpendable Trust Funds					
4919	To Agency Funds					
SUBTOTAL 1			\$ 12,866,717	\$ 12,187,635	\$ 10,108,627	\$ -

If you have a line item of appropriations from more than one warrant article, please use the space below to identify the make-up of the line total for the ensuing year.

Acct #	Warrant Article #	Amount

****SPECIAL WARRANT ARTICLES****

Special warrant articles are defined in RSA 32:3,VI, as appropriations: 1) in petitioned warrant articles; 2) appropriations raised by bonds or notes; 3) appropriation to a separate fund created pursuant to law, such as capital reserve funds or trust funds; 4) an appropriation designated on the warrant as a special article or as a nonlapsing or nontransferable article.

1	2	3	4	5	6	7
Acct. #	PURPOSE OF APPROPRIATIONS (RSA 32:3,V)	Warr. Art.#	Appropriations Prior Year As Approved by DRA	Actual Expenditures Prior Year	Appropriations Ensuing FY (RECOMMENDED)	Appropriations Ensuing FY (NOT RECOMMENDED)
4903	POLICE FACILITY	3			2,950,260	
4152	REVALUATION OF TOWN PROPERTY	4			225,900	
4312	MILFORD AREA COMM. CENTER EQUIPMENT	5			45,990	
4912	CONSERVATION COMMISSION LAND FUND	7			50,000	
4914	WASTEWATER OPERATING BUDGET	8			1,565,025	
4914	WATER OPERATING BUDGET	9			1,018,339	
4210, 4155	AFSCME UNION CBA	11			98,727	
4902	ONE TON DUMP TRUCK WITH PLOW	12			32,000	
4902	2002 CATERPILLAR LOADER	13			22,295	
4903	KEYES POOL HOUSE RENOVATION/EXPANSION	14			59,527	
4191	BROX RESIDENTIAL PROPERTY CONSULTANT	15			22,900	
4210, 4155	SCHOOL RESOURCE OFFICER	18			39,732	
4589	DO-IT OPERATING BUDGET SUPPORT	19			15,000	
4589	PUMPKIN FESTIVAL, DECORATIONS & PLANTINGS	20			20,000	
4445	SOCIAL SERVICES	22			22,875	
4589	BAND CONCERTS	23			9,000	
4583	FIRE WORKS	24			10,000	
4583	MEMORIAL, VETERANS & LABOR DAY PARADE	25			5,000	
	SUBTOTAL 2 RECOMMENDED		\$ -	\$ -	\$ 6,212,570	\$ -

****INDIVIDUAL WARRANT ARTICLES****

"Individual" warrant articles are not necessarily the same as "special warrant articles". Individual warrant articles might be negotiated cost items for labor agreements or items of a one time nature you wish to address individually.

1	2	3	4	5	6	7
Acct. #	PURPOSE OF APPROPRIATIONS (RSA 32:3,V)	Warr. Art.#	Appropriations Prior Year As Approved by DRA	Actual Expenditures Prior Year	Appropriations Ensuing FY (RECOMMENDED)	Appropriations Ensuing FY (NOT RECOMMENDED)
4	SUBTOTAL 3 RECOMMENDED		\$ -	\$ -	\$ -	\$ -

Budget - Town/City of : MILFORDFY 2004

1	2	3	4	5	6
Acct. #	SOURCE OF REVENUE	Warr. Art.#	Estimated Revenues Prior Year	Actual Revenues Prior Year	Estimated Revenues Ensuing Year
TAXES					
3120	Land Use Change Taxes		200,000	149,500	175,000
3180	Resident Taxes				
3185	Timber Taxes		15,000	14,849	15,000
3186	Payment in Lieu of Taxes		12,996	14,833	14,833
3189	Other Taxes				
3190	Interest & Penalties on Delinquent Taxes		294,000	197,565	206,800
	Inventory Penalties				
3187	Excavation Tax (\$.02 cents per cu yd)		4,000	302	2,000
LICENSES, PERMITS & FEES					
3210	Business Licenses & Permits		65,350	123,919	68,495
3220	Motor Vehicle Permit Fees		1,950,000	1,970,310	2,029,500
3230	Building Permits		84,500	117,002	112,750
3290	Other Licenses, Permits & Fees		35,500	28,054	29,800
3311-3319	FROM FEDERAL GOVERNMENT		98,024	92,160	-
FROM STATE					
3351	Shared Revenues		126,015	229,462	207,746
3352	Meals & Rooms Tax Distribution		416,314	416,314	416,314
3353	Highway Block Grant		243,084	243,084	243,084
3354	Water Pollution Grant		219,491	157,020	150,961
3355	Housing & Community Development				
3356	State & Federal Forest Land Reimbursement		3,151	3,151	3,151
3357	Flood Control Reimbursement				
3359	Other (Including Railroad Tax)		2,548	2,548	2,548
3379	FROM OTHER GOVERNMENTS				
CHARGES FOR SERVICES					
3401-3406	Income from Departments		500,000	492,943	521,600
3409	Other Charges				
MISCELLANEOUS REVENUES					
3501	Sale of Municipal Property		61,373	80,968	-
3502	Interest on Investments		100,000	76,560	80,000
3503-3509	Other		12,600	67,708	19,250

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1	2	3	4	5	6
Acct. #	SOURCE OF REVENUE	Warr. Art.#	Estimated Revenues Prior Year	Actual Revenues Prior Year	Estimated Revenues Ensuing Year
INTERFUND OPERATING TRANSFERS IN					
3912	From Special Revenue Funds		-	227	-
3913	From Capital Projects Funds				
3914	From Enterprise Funds		269,229	255,339	241,852
	Sewer - (Offset)	8	1,483,261	1,427,111	1,565,025
	Water - (Offset)	9	961,439	884,448	1,018,339
	Electric - (Offset)				
	Airport - (Offset)				
3915	From Capital Reserve Funds		12,000	12,000	-
3916	From Trust & Agency Funds		15,000	-	15,000
OTHER FINANCING SOURCES					
3934	Proc. from Long Term Bonds & Notes	3	-		- 2,950,260
	Amount VOTED From F/B ("Surplus")	14			59,527
	Fund Balance ("Surplus") to Reduce Taxes		575,000	575,000	300,000
TOTAL ESTIMATED REVENUE & CREDITS			\$ 7,759,875	\$ 7,632,377	\$ 10,448,835

****BUDGET SUMMARY****

	Prior Year	Ensuing Year
SUBTOTAL 1 Appropriations Recommended (from page 4)	\$ 12,866,717	\$ 10,108,627
SUBTOTAL 2 Special Warrant Articles Recommended (from page 5)	\$ -	\$ 6,212,570
SUBTOTAL 3 "Individual" Warrant Articles Recommended (from page 5)		\$ -
TOTAL Appropriations Recommended	\$ 12,866,717	\$ 16,321,197
Less: Amount of Estimated Revenues & Credits (from above)	\$ 7,759,875	\$ 10,448,835
Estimated Amount of Taxes to be Raised	\$ 5,106,842	\$ 5,872,362